

ADOPTED 2005 BUDGET**DEPT:** MILWAUKEE COUNTY UNIVERSITY EXTENSION SERVICE**UNIT NO.** 9910**FUND:** General - 0001**OPERATING AUTHORITY & PURPOSE**

Pursuant to Section 59.56(3) of the Wisconsin Statutes, the Milwaukee County UW Extension provides a Cooperative Extension Service by joint agreement between Milwaukee County and the University of Wisconsin. The UW Extension identifies and responds to family and community needs for practical education, research and knowledge. It provides Milwaukee County access to the research and resources of the University of

Wisconsin System. Its educational programs promote community collaborations focused on youth and family development, community and economic development and the environment. It strives to empower individuals, families, and communities by encouraging development of critical skills in leadership, strategic planning, problem solving and decision-making.

BUDGET SUMMARY				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 35,278	\$ 37,538	\$ 36,402	\$ (1,136)
Employee Fringe Benefits (EFB)	13,659	23,487	20,406	(3,081)
Services	298,645	258,973	272,912	13,939
Commodities	4,606	0	0	0
Other Charges	25,067	0	0	0
County Service Charges	12,543	45,728	24,421	(21,307)
Abatements	(12,304)	(41,313)	(24,341)	16,972
Total Expenditures	\$ 377,494	\$ 324,413	\$ 329,800	\$ 5,387
Total Revenues	\$ 183,862	\$ 115,989	\$ 119,954	\$ 3,965
Direct Property Tax Levy	\$ 193,632	\$ 208,424	\$ 209,846	\$ 1,422

ADDITIONAL COSTS NOT INCLUDED IN TAX LEVY*				
Account Summary	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Central Service Allocation	\$ 0	\$ 6,876	\$ 7,711	\$ 835
Courthouse Space Rental	0	0	0	0
Document Services	6,073	6,747	4,242	(2,505)
Tech Support & Infrastructure	4,834	12,652	7,131	(5,521)
Distribution Services	1	0	1	1
Telecommunications	0	0	0	0
Records Center	0	0	0	0
Radio	0	0	0	0
Personal Computer Charges	944	6,297	2,039	(4,258)
Applications Charges	452	8,741	3,217	(5,524)
Total Charges	\$ 12,304	\$ 41,313	\$ 24,341	\$ (16,972)
Direct Property Tax Levy	\$ 193,632	\$ 208,424	\$ 209,846	\$ 1,422
Total Property Tax Levy	\$ 205,936	\$ 249,737	\$ 234,187	\$ (15,550)

* These costs are included in other departmental and non-departmental budgets. They are reflected here to show the "total" amount of tax levy support for this Department.

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MISSION

UW-Extension extends the knowledge and resources of the University of Wisconsin to people where they live and work. Extension is known by the quality of our educational programs. Our programs match university resources to local needs. We use technology to give learners access to quality learning experiences. We provide educational programs for the changing needs of Wisconsin's population and have the skills and resources to evaluate our own work. Extension's continuing success depends on our ability to maintain strong, cooperative relationships with long-term public and private sector stakeholders and to build new partnerships based on shared interests.

The mission of Milwaukee County UW-Extension is to connect people to university knowledge they can use. The department addresses each of the four areas in the County's mission statement: self-sufficiency, personal safety, economic opportunity and quality of life.

Self-sufficiency

- Rent gardens where Milwaukee County youth and families grow food to feed themselves and to donate to food pantries
- Teach W2 clientele financial management, nutrition and parenting skills
- Help neighborhood nonprofit organizations develop leadership skills, conduct organizational assessments and prepare strategic plans
- Teach senior citizens, children and low-income families how to prepare low-cost, nutritious meals

Personal safety

- Teach homeowners how to reduce the use of pesticides and apply chemicals safely
- Educate families about handling and storing food safely
- Train home visitors to teach parenting skills to at-risk families and prevent child abuse
- Help residents at the House of Correction learn the skills they need to care for their children

Economic opportunity

- Help business improvement districts assess and improve business practices
- Teach money management to help residents get checking accounts and avoid predatory lenders
- Teach youth entrepreneurship and leadership skills
- Train lenders and nonprofit agency staff to help people purchase and care for their first home

Quality of life

- Increase property values by teaching County residents how to improve their yards and gardens
- Help middle school youth learn about career and advanced educational opportunities
- Teach accessible gardening to people with disabilities and their care-givers
- Train faith organizations to help improve quality of life in neighborhoods

PERSONNEL SUMMARY				
	2003 Actual	2004 Budget	2005 Budget	2004/2005 Change
Personal Services (w/o EFB)	\$ 35,278	\$ 37,538	\$ 36,402	\$ (1,136)
Employee Fringe Benefits (EFB)	\$ 13,659	\$ 23,487	\$ 20,406	\$ (3,081)
Position Equivalent (Funded)*	1.0	1.0	1.0	0.0
% of Gross Wages Funded	100.0	100.0	100.0	0.0
Overtime (Dollars)**	\$ 0	\$ 0	\$ 0	\$ 0
Overtime (Equivalent to Positions)	0.0	0.0	0.0	0.0

* For 2003, the Position Equivalent is the budgeted amount.

** Delineated for information. (Also included in personal services.)

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PERSONNEL CHANGES				
Job Title/Classification	Action	Number of Positions/ Total FTE	Division	Cost of Positions (Excluding Fringe Benefits)
None				\$ 0
			TOTAL	\$ 0

DEPARTMENT DESCRIPTION

The Milwaukee County University of Wisconsin Extension consists of Administration, Family Living, Urban Agriculture, Youth and Community Natural Resources and Economic Development sections.

Administrative operations include program support and evaluation, professional development, personnel management, accounting and financial planning and technology support.

These resources are provided for Milwaukee County and the State of Wisconsin through contracts with the University of Wisconsin-Extension. The Director of the University Extension serves as the representative of the University of Wisconsin-Extension and works with Extension faculty to ensure strong and effective educational programs.

Family Living provides training in the areas of housing, financial management, parenting, food science and nutrition, leadership development and consumer resource management. This section reaches 35,000 people through food and nutrition

programs, and conducts training for Homeownership Counseling, "Get Checking", Positive Parenting and Home Visitor training.

Urban Agriculture offers instruction on home and community food production, the safe use of pesticides, volunteer training through the Master Gardener Program and telephone assistance to homeowners and small businesses.

Youth promotes the natural sciences to youth between the ages of five and 19, teaches life skills and decision-making, broadens awareness of career opportunities, networks with other youth serving agencies and school teachers.

Community Natural Resources and Economic Development stresses economic revitalization, land use planning, waste management, small business development, local government education, non-profit and neighborhood organizational development and technology education.

FOUR MAJOR PROGRAM AREAS	
Family Living Family Financial Management Wisconsin Nutrition Education Program Parent Education Child Abuse Prevention School Readiness School Success Skills Family Impact Seminars Milwaukee Family Project Homeownership Counseling Home Visitor Training	Community Natural Resources and Economic Development Community Leadership Development Economic Development Education Neighborhood Development Professional Development for Non-Profit Organizations Watershed Education in Milwaukee and Root River Watersheds Clean Sweep for Hazardous Waste Disposal
Youth Youth Development 4-H Clubs Youth Environmental Education: Wehr Nature Center/Nature in the Parks Youth Entrepreneurship	Horticulture Consumer Horticulture Education Master Gardeners Plant & Insect Identification & Disease Diagnosis InfoSource Community Gardens Program Accessible Gardening Yard & Garden Line Educational Outreach

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Milwaukee County University of Wisconsin-Extension programs are funded through County, State, Federal and private sources. UW-Extension is able to leverage large amounts of additional dollars for use with Milwaukee County residents. County property tax dollars are essential as the "local match" for many of these grants.

Extension department matches each dollar in County property tax with about \$8 in grants, contracts, contributions or fees. The following is an 18-month snapshot (January 2003-June 2004) of the additional funds from grants, contracts and contributions that Extension has leveraged to support Milwaukee County programs:

GRANTS, CONTRACTS & CONTRIBUTIONS	AMOUNT
2008 Pre-college Science & Math Training	\$ 16,000
4-H Leaders Association	3,700
Coastal Management	2,195
Community, Youth and Families at Risk	45,000
Fair Housing	22,000
FEEDs Community Gardens Project	33,000
HOME	12,000
Horticulture Diagnostic Services	42,841
Kaufmann MiniSociety	20,860
Master Gardeners	26,800
Maximus Contract	30,000
Milwaukee Family Project	80,000
Milwaukee Saves	25,000
Root-Pike Watershed Initiative Network	15,200
Watershed Education	105,447
Nutrition Education	438,069
VISTA	19,508
University Support for Milwaukee County UWEX	573,752
TOTAL	\$ 1,511,372

BUDGET HIGHLIGHTS

- Funding for the University Extension Service increases \$1,422, from \$208,424 in 2004 to \$209,846 in 2005.